

Deaf and Blind, School for the

Agency Expenditure Summary

	FY1999		FY2000		FY2001	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Idaho School for the Deaf and the	6,650,200	6,433,600	6,768,400	6,989,300	7,231,300	7,116,900
Total	6,650,200	6,433,600	6,768,400	6,989,300	7,231,300	7,116,900
By Fund Source						
General	6,105,200	6,094,900	6,372,300	6,386,900	6,903,100	6,792,800
Dedicated	155,200	151,300	186,000	189,900	116,400	115,000
Federal	270,400	96,600	117,000	290,800	117,300	116,000
Other	119,400	90,800	93,100	121,700	94,500	93,100
Total	6,650,200	6,433,600	6,768,400	6,989,300	7,231,300	7,116,900
By Object						
Personnel Costs	0	5,189,900	0	5,519,300	0	5,723,400
Operating Expenditures	0	917,600	0	1,289,300	0	1,211,900
Capital Outlay	0	326,100	0	180,700	0	181,600
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	6,650,200	0	6,768,400	0	7,231,300	0
Total	6,650,200	6,433,600	6,768,400	6,989,300	7,231,300	7,116,900
FTP Positions	120.02	120.02	120.52	120.52	123.52	120.52

Budget Highlights

With the Governor's recommendation for FY 2001, the School will be able to offer summer home intervention services to families of newborn sensory-impaired infants. Early identification and screening, and specialized instruction will allow families to begin to understand their sensory-impaired child. The Governor expects that service coordination and consultation will be provided to families by related agencies. Recommended is \$32,500, General Funds. This will allow existing staff, who are currently on nine-month contracts, to be hired for the summer months.

Deaf and Blind, School for the

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2000 Original Appropriation	120.52	6,372,300	6,768,400	120.52	6,372,300	6,768,400
4.10 Reappropriation	0.00	14,600	220,900	0.00	14,600	220,900
4.90 Other Adjustments	0.00	0	0	0.00	0	0
5.00 FY 2000 Total Appropriation	120.52	6,386,900	6,989,300	120.52	6,386,900	6,989,300
6.10 Lump Sum Allocation	0.00	0	0	0.00	0	0
7.00 FY 2000 Estimated Expenditures	120.52	6,386,900	6,989,300	120.52	6,386,900	6,989,300
8.40 Removal of One-Time Expenditures	0.00	(81,300)	(402,100)	0.00	(81,300)	(402,100)
9.00 FY 2001 Base	120.52	6,305,600	6,587,200	120.52	6,305,600	6,587,200
10.10 Increased Cost of Benefits	0.00	86,400	86,400	0.00	86,400	86,400
10.20 Inflationary Adjustments	0.00	14,900	19,000	0.00	0	0
10.30 Replacement Items	0.00	152,700	195,200	0.00	152,700	195,200
10.40 Nonstandard Adjustments	0.00	41,600	41,600	0.00	41,600	41,600
10.60 Change In Employee Compensation	0.00	49,700	49,700	0.00	174,000	174,000
11.00 FY 2001 Total Maintenance	120.52	6,650,900	6,979,100	120.52	6,760,300	7,084,400
Idaho School for the Deaf and the Blind						
12.01 Systemwide Priorities - Salary Competi	0.00	76,900	76,900	0.00	0	0
12.02 Role and Mission - Postsecondary Tra	1.00	56,400	56,400	0.00	0	0
12.03 Parent/School Advisors for Visually Im	2.00	86,400	86,400	0.00	0	0
12.04 Summer Outreach Extended Services	0.00	32,500	32,500	0.00	32,500	32,500
12.91 Lump Sum Adjustment	0.00	0	0	0.00	0	0
13.00 FY 2001 Total	123.52	6,903,100	7,231,300	120.52	6,792,800	7,116,900
Amount Change From Base	3.00	597,500	644,100	0.00	487,200	529,700
Percent Change From Base	2.49%	9.48%	9.78%	0.00%	7.73%	8.04%